

# Public School Support

<b>DEPARTMENT SUMMARY:</b>	<b>FY 2006 Total Appr</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Total Appr</b>	<b>FY 2008 Request</b>	<b>FY 2008 Gov Rec</b>	<b>FY 2008 Approp</b>
<b>BY DIVISION</b>						
Administrators	76,845,500	76,845,500	81,451,200	84,227,000	87,634,100	85,240,200
Teachers	699,978,600	699,978,600	742,906,400	791,234,400	800,548,100	792,414,700
Operations	291,347,800	291,347,800	542,519,800	574,428,400	558,758,500	571,302,800
Children's Programs	123,955,600	123,955,600	132,246,100	168,968,100	159,418,100	166,468,100
Facilities	13,450,000	13,450,000	22,722,900	38,800,000	31,150,000	32,772,600
Total:	1,205,577,500	1,205,577,500	1,521,846,400	1,657,657,900	1,637,508,800	1,648,198,400
<b>BY FUND SOURCE</b>						
General	995,344,700	995,344,700	1,291,587,000	1,382,512,900	1,362,363,800	1,367,363,800
Dedicated	45,232,800	45,232,800	55,259,400	60,145,000	60,145,000	65,834,600
Federal	165,000,000	165,000,000	175,000,000	215,000,000	215,000,000	215,000,000
Total:	1,205,577,500	1,205,577,500	1,521,846,400	1,657,657,900	1,637,508,800	1,648,198,400
Percent Change:		0.0%	26.2%	8.9%	7.6%	8.3%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Lump Sum	1,205,577,500	1,205,577,500	1,521,846,400	1,657,657,900	1,637,508,800	1,648,198,400

APPROPRIATION HIGHLIGHTS: The overall budget for Public School Support included a General Fund increase of 5.9% and an all-funds increase of 8.3%, over the original FY 2007 appropriation (including the action of the 2006 special session as part of the original appropriation). This is higher than the Governor's recommendation, which included a General Fund increase of 5.5% and an all-funds increase of 7.6%.

# Public School Breakout by Division

	FY 2007 Approp.	FY 2008 \$1.37b Approp.
<b>STATE APPROPRIATION</b>		
<b>Sources of Funds</b>		
General Fund	\$1,291,587,000	\$1,367,363,800
Dedicated Funds	\$51,366,800	\$62,334,600
Federal Funds	\$175,000,000	\$215,000,000
<b>TOTAL APPROPRIATIONS</b>	<b>\$1,517,953,800</b>	<b>\$1,644,698,400</b>
<i>General Fund Percent Change:</i>	30.8%	5.9%
<i>All Funds Percent Change:</i>	26.8%	8.3%
<b>PROGRAM DISTRIBUTION</b>		
<b>Statutory Requirements</b>		
Transportation	\$64,316,700	\$67,032,300
Border Contracts	\$800,000	\$1,000,000
Exceptional Contracts/Tuition Equivalencies	\$5,750,000	\$6,075,000
Program Adjustments	\$435,000	\$480,000
Salary-based Apportionment	\$740,842,100	\$774,788,600
Teacher Incentive Award	\$313,200	\$166,100
State Paid Employee Benefits	\$133,897,900	\$139,771,900
Early Retirement Program	\$4,750,000	\$4,750,000
Bond Levy Equalization	\$6,300,000	\$11,200,000
Idaho Safe & Drug-Free Schools	\$5,500,000	\$7,000,000
<b>Sub-total -- Statutory Requirements</b>	<b>\$962,904,900</b>	<b>\$1,012,263,900</b>
<b>Other Program Distributions</b>		
Technology	\$9,800,000	\$9,800,000
Idaho Reading Initiative	\$2,800,000	\$2,800,000
Limited English Proficiency (LEP)	\$6,040,000	\$6,040,000
High School Redesign (Gifted & Talented)	\$500,000	\$1,000,000
High School Redesign (IDLA)	\$1,100,000	\$2,800,000
School Facilities Funding (Lottery)	\$10,772,900	\$19,122,600
School Facilities Maintenance Match	\$5,650,000	\$2,300,000
Classroom Supplies	\$0	\$5,180,000
Textbook Allowance	\$0	\$9,950,000
ISAT Remediation	\$0	\$5,000,000
Math Initiative	\$0	\$350,000
Ag Replacement Phase-out	\$0	\$3,017,000
Safe School Study	\$0	\$150,000
Rural School Initiative	\$0	\$100,000
Federal Funds for Local School Districts	\$175,000,000	\$215,000,000
<b>Sub-total -- Other Program Distributions</b>	<b>\$211,662,900</b>	<b>\$282,609,600</b>
<b>TOTAL CATEGORICAL EXPENDITURES</b>	<b>\$1,174,567,800</b>	<b>\$1,294,873,500</b>
<b>EDUCATION STABILIZATION FUNDS</b>	<b>\$0</b>	<b>\$0</b>
<b>STATE DISCRETIONARY FUNDS</b>	<b>\$343,386,000</b>	<b>\$349,824,900</b>
<b>ESTIMATED SUPPORT UNITS</b>	<b>13,500</b>	<b>13,750</b>
<b>STATE DISCRETIONARY PER SUPPORT UNIT</b>	<b>\$25,436</b>	<b>\$25,442</b>

# Public School Breakout by Division

Div. of Administrators	Div. of Teachers	Div. of Operations	Div. of Children's Programs	Div. of Facilities
\$83,089,900	\$721,720,900	\$525,558,000	\$24,545,000	\$12,450,000
\$0	\$0	\$35,012,000	\$7,000,000	\$20,322,600
\$2,150,300	\$70,693,800	\$7,232,800	\$134,923,100	\$0
<b>\$85,240,200</b>	<b>\$792,414,700</b>	<b>\$567,802,800</b>	<b>\$166,468,100</b>	<b>\$32,772,600</b>
4.3%	5.3%	4.3%	45.0%	123.6%
4.7%	6.7%	5.4%	25.9%	43.6%
\$0	\$0	\$67,032,300	\$0	\$0
\$0	\$0	\$0	\$1,000,000	\$0
\$0	\$0	\$0	\$6,075,000	\$0
\$0	\$0	\$0	\$480,000	\$0
\$70,391,300	\$602,020,300	\$102,377,000	\$0	\$0
\$0	\$166,100	\$0	\$0	\$0
\$12,698,600	\$108,604,500	\$18,468,800	\$0	\$0
\$0	\$4,750,000	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$11,200,000
\$0	\$0	\$0	\$7,000,000	\$0
<b>\$83,089,900</b>	<b>\$715,540,900</b>	<b>\$187,878,100</b>	<b>\$14,555,000</b>	<b>\$11,200,000</b>
\$0	\$0	\$9,800,000	\$0	\$0
\$0	\$0	\$0	\$2,800,000	\$0
\$0	\$0	\$0	\$6,040,000	\$0
\$0	\$1,000,000	\$0	\$0	\$0
\$0	\$0	\$0	\$2,800,000	\$0
\$0	\$0	\$0	\$0	\$19,122,600
\$0	\$0	\$0	\$0	\$2,300,000
\$0	\$5,180,000	\$0	\$0	\$0
\$0	\$0	\$9,950,000	\$0	\$0
\$0	\$0	\$0	\$5,000,000	\$0
\$0	\$0	\$0	\$350,000	\$0
\$0	\$0	\$3,017,000	\$0	\$0
\$0	\$0	\$0	\$0	\$150,000
\$0	\$0	\$100,000	\$0	\$0
\$2,150,300	\$70,693,800	\$7,232,800	\$134,923,100	\$0
<b>\$2,150,300</b>	<b>\$76,873,800</b>	<b>\$30,099,800</b>	<b>\$151,913,100</b>	<b>\$21,572,600</b>
<b>\$85,240,200</b>	<b>\$792,414,700</b>	<b>\$217,977,900</b>	<b>\$166,468,100</b>	<b>\$32,772,600</b>
\$0				
<b>\$349,824,900</b>				
13,750				
<b>\$25,442</b>				